

State of New Jersey Local Government Services

Year:	2020	Municipal User	Friendly B	udget		
MUNICIPALITY:	1006 Clinton Township - 0	County of Hunterdon		•	Adopted	,
Municode:	1006		Filename: 1006 fba 2020.xlsm			
•	Website:	www.clintontwpnj.com				
	Phone Number:		908-735-8800			
	Mailing Address:		1225 Route 31			
Email the UFB if no	t using Outlook	Municipality:	Lebanon	State: NJ	Zip: 08833	
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business Email		
John		Higgins	12/31/2020	jhiggins@clintontwpi	nj.com	
	Chief Administr	ative Officer	•			
Jeesse Landon				jlandon@clintontwpr	nj.com	
	Chief Financial	Officer	•			
Lori Majeski				lmajeski@clintontw	pnj.co,	
	Municipal Clerk		•			
Carla Conner				cconner@clintontwp	nj.com	
	Registered Mun	icipal Accountant	1			
Warren Korecky				wkorecky@scnco.cor	n	
	Governing Body	y Members				
First Name	Middle Name	Last Name	Term Expires	Business Email		
Brian		Mullay	12/31/2022	bmullay@clintontwp	nj.com	
Thomas		Kochanowski	12/31/2021	tkochanowski@clinto	ontwpnj.com	
Amy		Switlyk	12/31/2022	aswitlyk@clintontwp	onj.com	
Marc		Strauss	12/31/2020	mstrauss@clintontw	pnj.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2017 Calchaal Teal 110per	-	entities levying proper	-		Current Year 2020 B		m
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.405	\$8,699,044.89		\$1,609.85	Municipal Purpose Tax	ACTUAL	\$8,911,542.67
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.020	\$429,594.62		\$79.49	Municipal Open Space	ACTUAL	\$429,981.82
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.192	\$25,595,326.00	44.96%	\$4,738.12	Local School District	ESTIMATED	\$26,105,753.52
Regional School District	0.637	\$13,696,346.00		\$2,532.03	Regional School District	ESTIMATED	\$14,164,850.00
County Purposes	0.332	\$7,131,964.82		\$1,319.68	County Purposes	ESTIMATED	\$7,274,604.12
County Library	0.033	\$700,337.75		\$131.17	County Library	ESTIMATED	\$714,344.50
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.032	\$681,136.19		\$127.19	County Open Space	ESTIMATED	\$694,758.91
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	2.651	\$56,933,750.27	100.00%	\$10,537.53	Total ESTIMATED amount to be raised by	axes	\$58,295,835.54
Total Taxable Valuation as of	October 1, 2019	\$2,149,909,400.00			Revenue Anticipated, Excluding Tax Levy		4,470,237.74
Total Taxable Valuation as of (To be used to calculate the current year tax rat		\$2,149,909,400.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U	Jncollected Taxes	4,470,237.74 12,681,780.41
	e)	\$2,149,909,400.00 \$396,696.64	<u> </u>			Uncollected Taxes	
(To be used to calculate the current year tax rat	e)				Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy		12,681,780.41 \$49,384,292.87
(To be used to calculate the current year tax rat	e) sessment		Comparison		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		12,681,780.41 \$49,384,292.87 \$57,595,835.54
(To be used to calculate the current year tax rat	e) sessment	\$396,696.64			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)		12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56
(To be used to calculate the current year tax rat	e) sessment Prior \	\$396,696.64 Year to Current Year (Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56
(To be used to calculate the current year tax rat	e) sessment Prior Y Compariso	\$396,696.64 Year to Current Year (n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for UTotal Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU'Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Г	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	e) sessment Prior Y Compariso Prior Year	\$396,696.64 Year to Current Year Connection - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	Г	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	e) sessment Prior Y Compariso	\$396,696.64 Year to Current Year (n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for UTotal Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUTRESERVE for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUTRESERVE		12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	Prior Year 0.405	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415	es Tax Rate % Change (+/-) 2.47%		Budget Appropriations, before Reserve for UTotal Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.405 Compariso	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose	% Change (+/-) 2.47% STAX Levy		Budget Appropriations, before Reserve for UTotal Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUTRESERVE for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUTRESERVE		12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.405 Compariso Prior Year	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year	**S Tax Rate % Change (+/-) 2.47% **S Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for UTotal Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used	en	12,681,780.41
(To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.405 Compariso	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose	% Change (+/-) 2.47% STAX Levy	\$ Change (+/-) \$212,497.78	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	Prior Year Compariso	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year \$8,911,542.67	**S Tax Rate % Change (+/-) 2.47% **S Tax Levy % Change (+/-) 2.44%	\$212,497.78	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2019	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10 98.80%
(To be used to calculate the current year tax rat	Prior Year Ompariso Prior Year O.405 Prior Year \$8,699,044.89 Comparison - Impac	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year \$8,911,542.67	**S Tax Rate % Change (+/-) 2.47% **S Tax Levy % Change (+/-) 2.44% **Fax Payment (Munical Control of the C	\$212,497.78	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10 98.80% 56,439,455.22 57,115,624.19
(To be used to calculate the current year tax rat	Prior Year Output Compariso Prior Year 0.405 Compariso Prior Year \$8,699,044.89 Comparison - Impace	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year \$8,911,542.67	**S Tax Rate % Change (+/-) 2.47% **S Tax Levy % Change (+/-) 2.44% **Fax Payment (Munical Control of the C	\$212,497.78	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2019	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10 98.80% 56,439,455.22 57,115,624.19
(To be used to calculate the current year tax rat	Prior Year Ompariso Prior Year O.405 Prior Year \$8,699,044.89 Comparison - Impac	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year \$8,911,542.67	** Tax Rate % Change (+/-) 2.47% ** Tax Levy % Change (+/-) 2.44% ** Tax Payment (Mun.) % Change (+/-)	\$212,497.78	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10
(To be used to calculate the current year tax rat	Prior Year Sessment Compariso Prior Year 0.405 Prior Year \$8,699,044.89 Comparison - Impac Prior Year	\$396,696.64 Year to Current Year Con - Municipal Purpose Current Year 0.415 n - Municipal Purpose Current Year \$8,911,542.67 ton Avg. Residential Terrore	** Tax Rate % Change (+/-) 2.47% ** Tax Levy % Change (+/-) 2.44% ** Tax Payment (Mun.) % Change (+/-)	\$212,497.78 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	en	12,681,780.41 \$49,384,292.87 \$57,595,835.54 \$699,544.56 \$58,295,380.10 98.80% 56,439,455.22 57,115,624.19

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-18.97%	(\$161,500.00)	\$851,500.00	\$690,000.00	\$690,000.00							
08	Local Revenue	-19.94%	(\$114,543.83)	\$574,543.83	\$460,000.00	\$460,000.00							
09	State Aid (without offsetting appropriation)	1.54%	\$15,266.00	\$990,239.00	\$1,005,505.00	\$1,005,505.00							
08	Uniform Construction Code Fees	-7.61%	(\$45,276.00)	\$595,276.00	\$550,000.00	\$550,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-1.86%	(\$5,488.00)	\$295,488.00	\$290,000.00	\$290,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-48.47%	(\$164,314.78)	\$338,987.77	\$174,672.99	\$174,672.99							
08	Other Special Items	9.06%	\$74,748.43	\$825,311.32	\$900,059.75	\$900,059.75							
15	Receipts from Delinquent Taxes	-8.53%	(\$37,285.31)	\$437,285.31	\$400,000.00	\$400,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	2.08%	\$181,537.03	\$8,730,005.64	\$8,911,542.67	\$8,911,542.67							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.22%	(\$930.21)	\$430,912.03	\$429,981.82		\$429,981.82						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-1.83%	(\$257,786.67)	\$14,069,548.90	\$13,811,762.23	\$13,381,780.41	\$429,981.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA		Budgeted Full-Time	Positions Part-Time	% Difference	\$ Difference	Total Modified	Total	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
"				Current v. Prior Year	Current v. Prior Year	Appropriation for Service Type (Prior Year)	Appropriation for Service Type (Current Year)	ğ		8	٠				٠	·
20	General Government	8.00	6.00	7.29%	\$77,968.00	\$1,068,798.00	\$1,146,766.00	\$1,146,766.00								
21	Land-Use Administration	1.00		8.76%	\$9,000.00	\$102,700.00	\$111,700.00	\$111,700.00								
22	Uniform Construction Code	2.00	3.00		(\$19,000.00)	\$319,000.00	\$300,000.00	\$300,000.00								
23	Insurance			-2.00%	(\$26,800.00)	\$1,336,800.00	\$1,310,000.00	\$1,310,000.00								
25	Public Safety	25.00	3.00		\$163,000.00	\$3,037,000.00	\$3,200,000.00	\$3,200,000.00								
26	Public Works	14.00		15.64%	\$166,200.00	\$1,062,400.00	\$1,228,600.00	\$1,228,600.00								
27	Health and Human Services			-72.22%	(\$13,000.00)		\$5,000.00	\$5,000.00								
28	Parks and Recreation	1.00		-20.22%	(\$29,900.00)	\$147,900.00	\$118,000.00	\$118,000.00								
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00									
30	Unclassified			-49.94%	(\$283,927.58)	\$568,582.39	\$284,654.81		\$174,672.99	\$109,981.82						
31	Utilities and Bulk Purchases			9.85%	\$39,000.00	\$396,000.00	\$435,000.00	\$435,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-0.96%	(\$12,970.44)	\$1,351,380.86	\$1,338,410.42	\$1,338,410.42								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	3.00	3.00	,,_,,,	\$25,000.00	\$343,000.00	\$368,000.00	\$368,000.00								
44	Capital			-69.70%	(\$460,000.00)	\$660,000.00	\$200,000.00	\$200,000.00								
45	Debt			1.24%	\$37,531.00	\$3,028,100.00	\$3,065,631.00	\$2,745,631.00		\$320,000.00						
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			26.65%	\$147,300.00	\$552,700.00	\$700,000.00	\$700,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	54.00	15.00	-1.29%	(\$180,599.02)	\$13,992,361.25	\$13,811,762.23	\$13,207,107.42	\$174,672.99	\$429,981.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future V.		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			R	eserve for Debt Service-Open Space	*	Anticipated revenue based on funds available in Open Space Trust Fund and applicable debt service
X			R	eserve for Debt Service-General Capital	\$400,000.00	Anticipated revenue based on funds available in General Capital Fund

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA [ax Assessments - Taxable Properties (October 1, 2019 Value) Property Tax Assessments - Exampt Properties (October 1, 2019 Value)

	Property Tax Assessn	<u> 1 axable Pro</u>	perties (October 1, 2019 Vali	<u>ue)</u>
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	181	\$12,220,500.00	0.57%
2	Residential	4,354	\$1,719,687,800.00	79.99%
3A/3B	Farm	315	\$54,239,800.00	2.52%
4A	Commercial	270	\$181,697,000.00	8.45%
4B	Industrial	9	\$162,716,400.00	7.57%
4C	Apartments	4	\$19,347,900.00	0.90%
5A/5B	Railroad			0.00%
6A/6B	Business Personal Property			0.00%
	Total	5,133	\$2,149,909,400.00	100.00%
1			·	-

Average Ratio (%), Assessed to True Value	93.58%
Equalized Valuation, Taxable Properties	\$2,297,402,650.14

Total # of property tax appeals filed in 2019	County Tax Board	5.00
	State Tax Court	1.00
Number of 2019 County Tax Board decisions appealed to T	0.00	
Number of pending property tax appeals in State Tax Court	7.00	

Amount paid out by municipality for tax appeals in 2019	\$331,784.18

Property Tax Assessments - Exempt Properties (October 1, 2019 Value)						
	Assessed Value	% of Total				
15A Public Schools	6	\$70,314,122.00	22.13%			
15B Other Schools	0	\$0.00	0.00%			
15C Public Property	128	\$197,778,396.00	62.25%			
15D Church and Charities	20	\$22,663,985.00	7.13%			
15E Cemeteries & Graveyards	4	\$703,900.00	0.22%			
15F Other Exempt	50	\$26,266,500.00	8.27%			

Total	208	\$317,726,903.00	100.00%
10111	200	Ψ317,720,703.00	100.0070

Percentage of Exempt vs.

Non-Exempt Properties 14.78%

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements								
		# of	PILOT		Taxes if Billed in Full				
		Parcels	Billing/Revenue	Assessed Value	2019 Total Tax Rate				
G	Commercial/Industrial Exemption	NONE							
I	Dwelling Exemption								
J	Dwelling Abatement								
K	New Dwelling/Conversion Exemption								
L	New Dwelling/Conversion Abatement								
N	Multiple Dwelling Exemption								
О	Multiple Dwelling Abatement								
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00				

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

_										Long Term	1 ax Exemptions									
	Prior Budget Year	r's Payments in Li	ieu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term Ta	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budge	t Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax F	xemptions
	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate
	NONE																			
						-														
-						-														
-						-														
-																				
-																				
-																				
-																				
Total L	ong Term Exemptions - 0	Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00	\$0.00
Mark '	"X" if Grand Total															Total Long Term Exemp	tions - GRAND TOTAL	\$0.00	\$0.00	
I MIL											, LIED C		"							CL (VED CC

Sheet UFB-6 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	17,224.00	\$16,000.00				\$1,224.00
Supervisory Staff (Department Heads & Managers)	12.00	1.00	1,776,120.00	\$1,280,000.00		\$243,200.00	\$155,000.00	\$97,920.00
Police Officers (Including Superior Officers)	25.00	3.00	4,026,890.00	\$2,475,000.00	\$175,000.00	\$638,400.00	\$535,000.00	\$203,490.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	12.00		1,283,200.00	\$800,000.00	\$50,000.00	\$152,000.00	\$220,000.00	\$61,200.00
All Other Non-Union Employees not listed above	5.00	6.00	699,922.00	\$548,000.00		\$50,000.00	\$60,000.00	\$41,922.00
Totals	54.00	15.00	7,803,356.00	\$5,119,000.00	\$225,000.00	\$1,083,600.00	\$970,000.00	\$405,756.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

NO

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost			Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	16.00	\$11,566.80	\$185,068.80	14.00	\$11,709.12	\$163,927.68
Parent & Child	5.00	\$20,862.72	\$104,313.60	4.00	\$21,710.52	\$86,842.08
Employee & Spouse (or Partner)	6.00	\$21,945.48	\$131,672.88	6.00	\$23,960.04	\$143,760.24
Family	22.00	\$32,297.76	\$710,550.72	22.00	\$33,626.64	\$739,786.08
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	49.00		\$1,131,606.00	46.00		\$1,134,316.08
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	49.00		\$1,131,606.00	46.00		\$1,134,316.08

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

				(check applicable items)					
	Gross Days of		Approved		Individual				
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment				
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement				
Administration		\$16,524.69							
Police		\$680,597.25							
Construction Code		\$45,807.94							
Department of Public Works		\$68,291.32							
Finance Department		\$36,827.31							
Recreation		\$19,524.42							
Land Administration		\$8,370.17							
Municipal Court		\$6,244.60							
Totals	0.00	\$882,187.70							
Totals	0.00	ψουΣ, 107.70							
Total Funds Reserved	as of end of 2019	\$2,453.80							
	propriated in 2020								
Total rulius App	ψ10,000.00								

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Г				-				
Local School Debt	\$24,340,000.00	\$24,340,000.00		Utility Fund - Principal				
Regional School Debt	\$2,382,331.75	\$2,382,331.75	\$0.00	Utility Fund - Interest				
l				Bond Anticipation Notes - Principal	\$77,655.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$209,875.00			
0				Bonds - Principal	\$2,015,000.00		\$2,095,000.00	\$7,700,000.00
0			·	Bonds - Interest	\$443,101.00	\$377,025.01	\$300,293.75	\$1,346,187.50
0				Loans & Other Debt - Principal				
0				Loans & Other Debt - Interest				
0			\$0.00	_		<u> </u>		
0			\$0.00	Total	\$2,745,631.00	\$2,437,025.01	\$2,395,293.75	\$9,046,187.50
Municipal Purposes				_				
Debt Authorized	\$79,569.66		\$79,569.66	Total Principal	\$2,092,655.00	\$2,060,000.00	\$2,095,000.00	\$7,700,000.00
Notes Outstanding	\$8,395,000.00	\$1,250,000.00	\$7,145,000.00	Total Interest	\$652,976.00	\$377,025.01	\$300,293.75	\$1,346,187.50
Bonds Outstanding	\$13,870,000.00		\$13,870,000.00	% of Total Current Year Budget	19.88%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$49,066,901.41	\$27,972,331.75	\$21,094,569.66	Total Guarantees - Governmental				
				Total Guarantees - Other				
1				Total Capital/Equipment Leases				
Population (2010 census)	13,478			Total Other				
Per Capita Gross Debt	\$3,640.52			Bond Rating	Moody's	Standard & Poors	Fitch	
_						Standard & Foots	TITCH	
Per Capita Net Debt =	\$1,565.11			Rating	Aa2			
3 Yr. Average Property Valuation		\$2,280,930,930.67		Year of Last Rating	2017			
	-	\$2,200,700,700.0T		Mark "X" if Municipality has r	no bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	0.92%		I Finally				
,	-	<u> </u>		Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Township of Union, Hunterdon County	Municipal Court				\$115,500.00
Providing		Municipal Court				\$119,000.00
Providing	Borough of High Bridge, Hunterdon County	Municipal Court				\$38,643.00
Providing	North Hunterdon Regional High School, Hunterdon County	Student Resource Officer				\$90,000.00
Providing	North Hunterdon Court	Municipal Court				\$5,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

NONE	

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)						